IT Administration

IT ADMINISTRATION 01155

Personnel Services

	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 TM ADOPTED	FY2023 REQUESTS	FY2023 PROPOSED
Salary Department Head	$13,966	$0	$0	$0	$82,000	$78,419	
Assistant Salary	$2,449	$2,449	$612	$0	$0	$0	
Total	$16,415	$2,449	$612	$0	$82,000	$78,419	$0

Expenses

	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 TM ADOPTED	FY2023 REQUESTS	FY2023 PROPOSED
Hardware Maintenance	$6,042	$0	$0	$0	$1,500	$1,500	
Software Maintenance	$104,694	$104,402	$104,258	$95,935	$130,935	$117,833	
Annual License Fees	$0	$0	$37,300	$68,508	$68,110	$86,017	
Consulting Services	$1,808	$14,597	$0	$2,400	$40,000	$40,000	
Supplies and Expenses	$0	$0	$6,074	$2,325	$4,000	$4,000	
Meetings		$0	$0	$0	$1,000	$1,000	
Equipment	$1,602	$3,544	$0	$2,373	$8,000	$8,000	
Equipment Repairs				$572	$1,500	$1,500	
Total	$114,145	$122,544	$147,632	$172,113	$255,045	$259,850	

TOTAL BUDGET

	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 TM ADOPTED	FY2023 REQUESTS	FY2023 PROPOSED
TOTAL BUDGET	$130,560	$124,993	$148,244	$172,113	$337,045	$338,269	$0

BUDGET NARRATIVE

Description of Department Function
Describe the overall mission or purpose of the Department.

The IT department is responsible for technical computer, phone and mobile device support to all town employees including but not limited to the Police, Fire, DPW and COA for Millis. Collaborate with and oversee contractor hosted computer services (not including schools). Coordinate and manage external support company utilized in Millis for help desk services.

Programs and Sub-Programs
Consider and list the actual Programs and Sub-Programs Executed by the Department

Accomplishments
Describe the major describable accomplishments or measurable activities in FY22 or CY21. Use statistics whenever possible.

New Support Services Contract
In 2021, IT executed a new contract with Worldband to provide the external support services, previously provided by RetroFit. The new contract is monthly vs. annual and resulted in a reduction of cost by 35% per month. The main benefit of this change is the continuity of service (adding DPW and the Fire Department under the umbrella of services already utilized by Police Department).

New DPW Building Setup
Worked closely with DPW to assist with SCADA move from the old building to the new building as well as configuring network, lighting and door access.

Azure Usage Improvements
Working on changing the Cloud infrastructure to utilize Azure services more efficiently for IT and end users while assessing ways to continue to reduce costs as practicable.

Cyber Security Training
In the interest of being proactive instead of reactive to cybersecurity concerns, Millis is committed to educating employees through the Executive Office of Technology Services and Security (EOTSS) about potential threats and the tactics of cybercriminals as the first line of defense in identifying possible threats before the threat becomes an attack.

IT Specialist Position

A permanent position of IT Specialist was filled in June 2021 to provide technical computer, phone and mobile device support to all town employees including but not limited to the Police, Fire, DPW and COA for Millis and Norfolk. Collaborate with and oversee contractor hosted computer services (not including schools). Coordinate and manage external support company utilized in Millis for help desk services.

FY23 Departmental Goals

Describe the initiatives and accomplishments planned for FY23

Azure Improvements

Continued assessments of Azure usage and developing means and methods for improved workflow and structure with the end goal of increasing efficiency, cost savings and security.

Documentation

Developing documentation for processes and procedures within IT, including network diagrams.

Security improvements with MFA

Implement multi-factor authentication throughout the town to improve network security.

Cybersecurity

As government networks are susceptible to cyberattacks due to the vast amount of sensitive data we obtain and maintain regarding infrastructure and residents, educating town employees of the potential threats through the ongoing cybersecurity training is essential. Through the EOTSS program we will continue to provide this training.

Grants

Continued review and applications for grant opportunities for projects as needed and available.

Training

Continued assessment of training needs for staff and development of training materials and schedule as practicable.

Spending Highlights for FY23

Explain any significant budget changes from FY22

Overall budget remains unchanged. Any changes in spending categories have been redistributed to other areas accordingly.

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

Additional grant funding needs are undetermined; however, as additional project and associated grant opportunities are available, IT is committed to the continued identification of such opportunities and providing the necessary documentation and application for non-tax funding as practicable.

TOWN OF MILLIS
FISCAL YEAR 2023 BUDGET
DEPARTMENT:

PERSONNEL SUMMARY

NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/HRS @ SAL	BASE SALARY	OTHER PAY	LON- GEVITY	TOTAL SALARY
James Donovan	IT Specialist	$78,418.88	35	TG14-2	3	6/7	78418.88	$78,418.88	$0.00	$0.00	$78,418.88
SUBTOTAL/TOTAL								$78,418.88	$0.00	$0.00	$78,418.88

$78,418.88

TOWN OF MILLIS FISCAL YEAR 2023 BUDGET Department:	STAFFING HISTORY				Form #3	
Position	FY 2018 FTE	FY 2019 FTE	FY 2020 FTE	FY 2021 FTE	FY 2022 FTE	FY 2023 FTE
IT Specialist					1.0	1.0
SUBTOTAL/TOTAL						

TOWN OF MILLIS
FISCAL YEAR 2023 BUDGET

FORM #5

EQUIPMENT DETAIL

DEPARTMENT:

CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	IT Department - N/A				
					0

FISCAL YEAR 2023 BUDGET
DEPARTMENT:

Form #6

Budget Request Above Level Service

Title:

IT Department – N/A

Description of Request:

Detailed Cost Impact:

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

CAPITAL PROJECT DETAIL SHEET

Project Title: IT Department N/A

Department: | **Category:**

Description and Justification:

Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.

RECOMMENDED FINANCING

	Source of Funds	Total Six-Year Cost	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
				Estimated Expenditures by Fiscal Year				
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other								
TOTAL								

Source of Funds Legend
(1) Operating Revenues
(2) Municipal GO Bonds

(3) State Aid
(4) Trust Funds

(5) EMS Revolving Fund Fees
(6) Free Cash / Other

(7) Sewer Enterprise Fund Fees
(8) Water Enterprise Fund Fees
(9) Stormwater Enterprise Fund Fees

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                    │  Town Administrator │
                    │    Mike Guzinski    │
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                               │
                    ┌──────────┴──────────┐
                    │    IT Specialist    │
                    │     Jim Donovan     │
                    └──────────┬──────────┘
                               │
              ┌────────────────┴────────────────┐
    ┌─────────┴─────────┐            ┌───────────┴──────────┐
    │ Techincal Support │            │   Firewall Support   │
    │    Worldband      │            │    Firewalls.com     │
    └───────────────────┘            └──────────────────────┘
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